

Draft action plan for 2006/07 - Extract for Social and Community Overview and Scrutiny Committee

Our high priority:

1 We will work towards a balanced and sustainable housing market

We will continue to deliver our housing priority through the following services and strategies:

Division	Service area
Financial and Asset Management	Housing Finance Asset Management
Policy and Performance	Housing Strategy Strategic Land Use Planning
ALMO Cheltenham Borough Homes	Delivery of the decent homes programme Tenant participation Safer Estates Repairs and maintenance Implementing lettings Housing Revenue Account Business plan

Division	Service area
Community Services	Homelessness & Housing Advice Services ALMO client Income/benefits advice Access to supported housing Supporting People Disabled Facilities Grants Letting policy Housing register Community Lifeline Alarms
Neighbourhood Regeneration	Housing enabling Private sector renewal

We will monitor our progress on achieving our housing priority through the following performance indicators:

BVPI ref	Description	Target 05/06	Provisional target for 06/07
BVPI 64	The number of vacant private sector dwellings that are returned into occupation or demolished by the local authority.	27	35
BVPI 74	Satisfaction of tenants of council housing with the overall service provided by their landlord a) all b) BME tenants.	82%	To be set
BVPI 164	Equal access to social housing – Does the LA follow the CRE code?	Yes	Yes
BVPI 184	a) The proportion of LA homes which are non decent. b) The change in proportion of non decent homes	26% 47	10% 62
BVPI 213	Number of households who considered themselves as homeless	1470	1543
	Number of new affordable homes provided.	50	26

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We have identified the following actions as important to help us deliver our housing priority in 2006/07

What we need to do to achieve the priority	How we will do this	Our target for 06/07	Who is responsible	Who else will be significantly involved	How we will pay for this	Risks
Improving the supply and standard of affordable and appropriate housing	1.1 - We will deliver Cheltenham and Tewkesbury Housing Market Partnership in partnership with registered social landlords which will negotiate the delivery of at least 700 affordable homes through planning gain over 7 years (2005-12)	We will deliver at least 26 new affordable units by Mar 2007	Cabinet Deputy Neighbourhood and Community AD Neighbourhood Regeneration	Property Services, Legal Services, Built Environment Soc & Comm O+S	£400,000 from housing capital fund already secured	Some sites subject to protracted planning process. Additional sites subject to LDF. Time to gain planning and agree s.106. Dependence on strength of housing market
Providing decent public sector homes for all and ensuring our tenants benefit from the continuous improvement of services provided by CBH and CBC to be measured by the re-inspection in January 2007	1.2 - We will undertake a consultation exercise with local residents and other stakeholders in the St Paul's regeneration area to help determine the most satisfactory option to deliver a more balanced and sustainable community. We will then engage with local residents in using the results from the survey to refine options on which the Council can make a final decision about necessary improvements to the housing and environment of the area.	We will complete a consultation exercise with local people by May 2006 and complete the options analysis work by September 2006.	Cabinet Deputy Neighbourhood and Community AD Neighbourhood Regeneration	Property Services Legal Services Soc & Comm O+S	£105k secured from housing capital programme in 06/07	18 potential risks were identified in cabinet report on 20.12.05. High risks including doing nothing, additional demand on the housing register, and unplanned delays in acquiring privately owned interests
Providing decent private sector homes	1.7 - We will safeguard the health and safety of vulnerable people in their homes through continuing to provide housing health and safety and vacant property grants and loans and by leading the county Warm and Well Scheme.	By March 2007, we will make 30 homes safe for vulnerable persons and return 35 private sector dwellings to occupation.	Cabinet Deputy Neighbourhood and Community AD Neighbourhood Regeneration	Legal Services Soc & Comm O+S	£760k already identified in housing capital fund	Staff capacity Failure to fulfil statutory duty to deal with CAT 1 hazards under part 1 of Housing act 2004
Improving quality and choice in the housing market	1.8 - We will establish a fairer and more transparent system for letting local authority RSL and private homes by working towards the adoption of a county-wide choice based letting (CBL) scheme by 2010 and implement a web access system by 2008	We will agree a local choice based letting scheme by December 2006	Cabinet Deputy Neighbourhood and Community AD Community Services	ICT services Legal Services Policy and Performance Soc & Comm O+S	£6,750 for ICT £12,000 secured from capital budget	Failure to meet government target for introduction of CBL by 2010

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What we need to do to achieve the priority	How we will do this	Our target for 06/07	Who is responsible	Who else will be significantly involved	How we will pay for this	Risks
	1.9 - We will explore the use of private rented accommodation as a means of accommodating those who are homeless or threatened with homelessness	To have completed a 12 months pilot project which secures accommodation for a minimum of 50 households	Cabinet Deputy Neighbourhood and Community AD Community Services	Neighbourhood Regeneration Soc & Comm O+S	£30,000 ODPM Homelessness Implementation Funding secured	Failure to meet government target of reducing temporary accommodation by 50% by 2010
Support for those that need it - Supporting people	1.10 - We will enable vulnerable people to remain in tenancies by implementing actions set out in specialist housing strategies: <ul style="list-style-type: none"> • Young people • Older People • People with learning disabilities • People with mental ill-health • People from BME communities 	Establish partnership fora to monitor, evaluate and review the delivery of the specialist housing strategies by Dec 2006.	Cabinet Deputy Neighbourhood and Community AD Community Services	Cheltenham Borough Homes Neighbourhood Regeneration Soc & Comm O+S	From within existing budgets	Link to complexities of delivering supporting people programme (Corporate risk 15)
	1.11 - We will expand the lifeline alarm service through recruiting an additional member of staff by June 2006, purchasing additional units and carrying out additional marketing	We will increase the numbers of lifeline customers by 10% by March 2007	Cabinet Deputy Neighbourhood and Community AD Community Services	Cheltenham Borough Homes Soc & Comm O+S	£18,500 pa secured from increase in income in 06/07	Failure to generate additional level of customers to fund new post

Our high priority:

2 We will reduce crime and disorder, and the fear of crime in our communities

We will continue to deliver our community safety priority through the following services and strategies:

Division	Service area
Public Protection	Crime and Disorder Reduction Strategy and Partnership Night-time economy strategy Licensing Enforcement
Community Services	Community Development
Environmental Maintenance	Street Care

Division	Service area
Built Environment	Development Control
Green Environment	Parks and Landscape Green Space Strategy
Policy and Performance	Strategic land use planning Housing Strategy Community plan

We will monitor our progress on achieving our community safety priority through the following performance indicators:

BVPI ref	Description	Target 05/06	Provisional target for 06/07
BV 126	Number of domestic burglaries per 1000 households	14.6	13.7
BV 127	a) Number violent crime per 1000 population b) Number of robberies per 1000 population	18.9 0.76	17.8 0.72
BV 128	Number of vehicle crimes per 1000 population	11.5	10.8
BV 174	Number of racial incidents reported per 100,000 population	15	15
BV 215	a) The average number of days taken to repair a street lighting fault (local authority) b) The average number of days taken to repair a street lighting fault (distribution network operator)	New New	3 18
BV 218	a) Percentage of new reports of abandoned vehicles investigated within 24hrs of notification. b) Percentage of abandoned vehicles removed within 24 hours	New New	To be set To be set

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We have identified the following actions as important to help us deliver our community safety priority in 2006/07

What we need to do to achieve the priority	How we will do this	Our target for 06/07	Who is responsible	Who else will be significantly involved	How we will pay for this	Risks
We will tackle anti-social behaviour and work to ensure that our communities are safe.	2.1 - We will support the delivery, monitoring and evaluation of the agreed Crime and Disorder Reduction Strategy to help achieve a reduction of 17.5% in the total number of crime and disorder incidents recorded as compared to 2003/4 figures,	We will recruit a new community safety officer by June 2006	Cabinet Deputy Public and Environmental Protection AD Public Protection	Crime and Disorder Reduction Partnership Soc & Comm O+S	£33,000 pa revenue secured	Difficulties in recruiting CSO may hinder progress
	2.2 - We will implement our commitments in the CDRP's plans as agreed at cabinet on 27 th September and lead on the anti-social behaviour plan	Delivery of plans to impact on reducing PSA 1 levels of crime by 17.5% by March 2008	Cabinet Deputy Public and Environmental Protection AD Public Protection	Crime and Disorder Reduction Partnership Soc & Comm O+S	From within existing budgets assisted by CDRP Funding	No significant risks identified

Our high priority:

3 we will protect and improve the environment of Cheltenham

We will continue to deliver our environment priority through the following services and strategies:

Division	Service area
Built Environment	Development Control and Building Control Conservation
Green Environment	Parks and Landscape Green Space Strategy
Environment Maintenance	Street Cleaning Refuse collection and recycling

Division	Service area
Public Protection	Licensing Contaminated Land
Policy and Performance	Strategic land use planning Community planning Sustainability– Climate Change Strategy and Environmental Management Strategy
Community Services	Community Partnerships Play and Free Time Strategy

We will monitor our progress on achieving our environment priority through the following performance indicators:

BVPI ref	Description	Target 05/06	Provisional target for 06/07
BV 82	a) Proportion of household waste recycled b) Proportion of household waste composted	15% 9%	16% 12%
BV 84a	Number of kilograms of household waste collected per head of the population.	460Kg	480Kg
BV 109	a) Percentage of major planning applications determined within 13 weeks. b) Percentage of minor planning applications determined within 8 weeks c) Percentage of 'other' planning applications determined within 8 weeks	65% 67% 80%	69% 71% 80%
BV 199	a) Local street and environmental cleanliness (litter) b) Local street and environmental cleanliness (graffiti) c) Local street and environmental cleanliness (fly-posting) d) Local street and environmental cleanliness (fly-tipping)	20% new new new	18% To be set To be set To be set
BV 216a	Number of sites of potential concern with respect to land contamination.	580	To be set

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We have identified the following actions as important to help us deliver our environment priority in 2006/07

What we need to do to achieve the priority	How we will do this	Our target for 06/07	Who is responsible	Who else will be significantly involved	How we will pay for this	Risks
We will protect and improve the quality of the Cheltenham's built environment.	3.11 - We will deliver play opportunities for children and young people in open spaces which promote safe, stimulating, healthy and sustainable communities through the establishment of a Play Forum that will enable us to bid for funding from the 'Big Lottery Fund for Children's Play Initiatives'.	The Strategic Play Forum will be established by April 2006 We will make a bid to Big Lottery Fund by July 2006	Cabinet Deputy Health, Wellbeing and Economy AD Community Services	Green Environment Health and Wellbeing Soc & Comm O+S	£5,000 revenue pa secured	With the ending of Sure Start, we are losing funding for our Early Years Play Ranger Service. Failure to secure funding will threaten our ability to achieve the outcomes of our Play and Free Times Strategy and contribution to relevant Every Child Matters outcomes

Our priority:

- 4 we will reduce reliance on the private car and increase the proportion of trips made by public transport, cycling and walking.

We will continue to deliver our transport priority through the following services and strategies:

Division	Service area
Integrated Transport	Highways management Car Parking Concessionary Transport Shopmobility Transport Strategy

Division	Service area
Policy and Performance	Corporate Travel Plan Community planning

We will monitor our progress on achieving our transport priority through the following performance indicators:

BVPI ref	Description	Target 05/06	Provisional target for 06/07
IT 01	Average number of Shopmobility users per month.	450	475
IT 04	Cumulative car park income	£4,195,600	£4,295,000
IT 10	Disabled bays & H markings - Percentage of approved applications which are invoiced and completed within 3 months of receipt.	90%	92%
IT 28	Number of users of the Concessionary Travel Scheme – free bus permits and taxi vouchers.	10,204	10,700
IT 29	Number of users of Arle Court Park and Ride	250,000	270,000

No Actions identified for Social and Community Overview and Scrutiny

Our priority:

5 We will re-dress the imbalances in our communities and build strong healthy geographical communities and communities of interest

We will continue to deliver our community priority through the following services and strategies:

Division	Service area
Community Services	Community development Community Partnerships Children and young people Play and Free Time Strategy
Health and Wellbeing	Lifelong learning Health partnerships Public Arts

Division	Service area
Policy and Performance	Equalities Democratic Services Community planning

We will monitor our progress on achieving our community priority through the following performance indicators:

BVPI ref	Description	Target 05/06	Provisional target for 06/07
BVPI 17b	Percentage of economically active minority ethnic community population	New	To be set
CS 40	Number of active M.A.D (Make A Difference) representatives	12	13
CS 42	Number of play & freetime activities delivered by the play development unit.	New	To be set
CS 43	Number of children & young people accessing play and free time activities delivered by the play development unit.	new	To be set
CBH 506	Total number of Tenant And Resident Associations (TARAs)	9	To be set

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We have identified the following actions as important to help us deliver our community priority in 2006/07

What we need to do to achieve the priority	How we will do this	Our target for 06/07	Who is responsible	Who else will be significantly involved	How we will pay for this	Risks
We will support our communities which suffer from multiple deprivation.	5.1 - We will decrease the percentage of the population that live in wards that are ranked in 25% most deprived by securing the longer term future of the new regeneration partnership and implementing actions arising out of the regeneration strategy	We will work with the regen partnership to secure at least £60k in total to support the partnership by Sept 2006.	Cabinet Deputy Neighbourhood and Community AD Community Services	Regeneration Programme Board Soc & Comm O+S	£25k revenue secured for ongoing support for partnership	Without mainstream funding, the partnership will not have a secure financial future.
	5.2 - We will support the ongoing regeneration of Oakley through enabling the Oakley Partnership to construct a new community resource centre at Clyde Crescent with completion due by May 07, subject to the successful conclusion of the S.106 with Sainsbury's.	To start works on site by July 06 subject to the successful conclusion of the S.106 with Sainsbury's.	Cabinet Deputy Neighbourhood and Community AD Community Services	Regeneration Programme Board Legal Services ICT Services Property Services Soc & Comm O+S	£1.2m secured from capital budget for build. £25,250 secured from capital to support ICT and property costs	Required funds fail to materialise
We will work with our partners to reduce health inequalities faced by different groups and communities in Cheltenham	5.3 - We will work with key partners to reduce health inequalities in Cheltenham by 10% by 2010 as measured by infant mortality and life expectancy at birth and ensure 50% of population are physically active by 2020 in the context of 'Choosing Health'	We will prepare a detailed action plan by June 06	Cabinet Deputy Health, Wellbeing and Economy AD Health and Wellbeing	Policy and Performance Community Services Soc & Comm O+S	From within existing budgets for 2006/07, with £20k built into the Medium Term Financial Strategy	Capacity to deliver cross-cutting agenda

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What we need to do to achieve the priority	How we will do this	Our target for 06/07	Who is responsible	Who else will be significantly involved	How we will pay for this	Risks
We will work to develop a sense of community cohesion where there is a sense of belonging for all communities and a reduction in inequalities faced by young people, older people, people from black and minority ethnic communities and disabled people.	5.4 - We will support BME communities to enable them to play a full part in the life of the borough through securing the longer term future of council's BME community capacity worker and so improve the ability of the council to deliver its equality commitments as measured by the equality standard, BV2 and BVPI 164	We will work to secure at least £30k to continue to employ the BME community capacity worker by November 2006	Cabinet Deputy Neighbourhood and Community AD Community Services	Policy and Performance Soc & Comm O+S	£10k revenue secured for 2006/07 and £20k pa for 2007/08 onwards	Failure to develop links with BME communities will undermine the council's equality work. Much of the work instigated by the BME community capacity worker will cease if funding is not secured
We will explore ways of encouraging citizenship.	5.5 - We will increase the involvement of young people in local democracy by producing a CD-rom about the council to promote local democracy to schools and colleges during councillor visits, freshers' week and local democracy week	We will produce the CD-rom by September 06	Cabinet Deputy Environment and Democracy AD Policy and Performance	Community Services MAD Young People's Council Soc & Comm O+S	£2,500 revenue secured for 2006/07	None identified

Our priority:

6 We will enhance the town's reputation as a national and international culture centre, promote a healthy and sustainable economy and provide opportunities to broaden and enrich sport, play and cultural experiences for all

We will continue to deliver our cultural and economic priority through the following services and strategies:

Division	Service area
Entertainments and Tourism	Entertainments Programme Town Hall and Pittville Pump Room Tourism Partnership with Cheltenham Festivals

Division	Service area
Policy and Performance	Economic Development Twinning Strategic Land Use
Health and Wellbeing	Art Gallery and Museum Leisure@ Sports development

We will monitor our progress on achieving our cultural and economic priority through the following performance indicators

BVPI ref	Description	Target 05/06	Provisional target for 06/07
BVPI 119a	Percentage customers satisfied with sport and leisure facilities	Satisfaction survey to be undertaken in summer 2006	
BVPI 170	a) visits to/usage of museums per 1000 population b) visits to museums in person per 1000 population c) visits to museums and galleries by pupils in organised groups	2200 545 3700	2300 545 3700
ED 9	Number of new business starts supported.	100	To be set

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We have identified the following actions as important to help us deliver our cultural and economic priority in 2006/07

What we need to do to achieve the priority	How we will do this	Our target for 06/07	Who is responsible	Who else will be significantly involved	How we will pay for this	Risks
We will provide a well balanced programme of sports provision to attract and encourage broad participation in sporting and recreational activities.	6.9 - We will deliver a programme of improvements at leisure@ including investment in the Prince of Wales stadium, softland, spin bike room and pool inflatable sessions, introduce on-line bookings by July 2006 and review cleaning by July 2006	We will improve financial performance and service standards by 10% by March 2007	Cabinet Deputy Health, Wellbeing and Economy AD Health and Wellbeing	Soc & Comm O+S	£89k capital secured and £46,200 pa additional revenue secured. Projected to generate £88k additional income pa	Failure to invest may lead to financial targets not being met which may impact on council
We will progress proposals for new arts and cultural facilities in the town and look to improve the art gallery and museum and library facilities.	6.10 - We will secure the longer term financial sustainability of the Art Gallery and Museum through implementing recommendations of the cultural review to be agreed by cabinet in March 2006 and as stated by council.	We will appoint of Head of Service with specific responsibility for progressing development plans in respect of the AG&M by June 2006	Cabinet Deputy Health, Wellbeing and Economy AD Health and Wellbeing	Soc & Comm O+S	From within existing budgets for 2006/7 with additional revenue costs to be identified and built into the Medium Term Financial Strategy	Failure to implement recommendations may result in criticism from public, Arts Council England and arts community
	6.11 - We improve access to the AG&M through the implementation of disability access audit on the site.	We will install automatic entrance doors to the AG&M by August 06. We will progress plans to install a new lift at the AG&M – pending the outcome of detailed property surveys/cultural review. Provisional target date March 2007	Cabinet Deputy Health, Wellbeing and Economy AD Health and Wellbeing	Soc & Comm O+S	From within existing budgets for 2006/7	Failure to improve disabled access will not only marginalise a significant proportion of the community but also open the council to negative media and possible sanctions from DRC / audit commission

Our organisational priority:

7 we will be an excellent and sustainable council delivering high standards of service

We will continue to deliver our excellence priority through the following services and strategies:

Division	Service area
Front Line Services	Revenue and benefits Customer Services Service Development Procurement
Human Resources	Personnel Payroll Training Health and safety
Legal Services	Legal support Elections
Financial and Asset Management	Property Services Accountancy

Division	Service area
Policy and Performance	Communications Sustainability Policy and Community planning Land use planning Democratic Services Equalities Audit Performance Management Customer Relations
ICT Services	Infrastructure Business Development Project Management

We will monitor our progress on achieving our excellence priority through the following performance indicators

BVPI ref	Description	Target 05/06	Provisional Target for 06/07
BVPI 2	a) equality standard for local government	1	2
BVPI 9	Percentage of council tax collected	97.95%	98%
BVPI 12	Working days lost to sickness absence	6 days	6 days
BVPI 76a	Number claimants visited per 1,000 caseload	241	241
BVPI 78a	Average time to process new benefits claims	29 days	28 days
BVPI 79a	Percentage cases calculated correctly	99%	99%
BVPI 156	Percentage authority buildings accessible to people with a disability	72%	72%
BVPI 157	Number of types of interaction, e-enabled	100%	100%

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We have identified the following actions as important to help us deliver our excellence priority in 2006/07

What we need to do to achieve the priority	How we will do this	Our target for 06/07	Who is responsible	Who else will be significantly involved	How we will pay for this	Risks
	7.27 - We will publish a three year disability equality scheme that will set out how we propose to deliver improvements in the accessibility of services and increased employment opportunities for disabled people	Scheme published by Dec 06	Deputy Leader of the Council AD Policy and Performance	Through the Promoting Disability Equality Review sponsored by Social and Community O+S	From within existing budgets	Failure to prepare a scheme may lead to sanctions from DRC / audit commission